

## **Program B: Special School Districts #1 Instruction**

Program Authorization: R.S. 17:1941-1958; P.L. 98-199

### **Program Description**

The Special School District #1 Instruction Program provides special education and related services to children with exceptionalities who are enrolled in state-operated programs, and provides appropriate educational services to eligible children enrolled in state operated mental health facilities.

The activities of the Instruction Programs are to provide educational services using information, materials, equipment, and strategies based on individually identified student needs; to monitor and document student performance and progress toward accomplishment of instructional objectives; and to conduct assessments and evaluations in a timely manner to facilitate instructional decision making.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs. The goal of the Instruction Program is to provide students in state-operated facilities with appropriate educational services based upon students' individual needs, where 75% of the students meet instructional objectives.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$10,737,607	\$11,569,390	\$11,590,803	\$11,891,492	\$11,453,313	(\$137,490)
STATE GENERAL FUND BY:						
Interagency Transfers	3,262,805	3,815,860	3,815,860	3,955,147	3,848,732	32,872
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	105,728	105,728	105,728
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$14,000,412</b>	<b>\$15,385,250</b>	<b>\$15,406,663</b>	<b>\$15,952,367</b>	<b>\$15,407,773</b>	<b>\$1,110</b>
EXPENDITURES & REQUEST:						
Salaries	\$10,645,190	\$11,581,566	\$11,202,826	\$11,364,308	\$11,150,939	(\$51,887)
Other Compensation	157,780	295,719	295,719	295,719	295,719	0
Related Benefits	1,816,411	2,067,013	2,049,369	2,364,243	2,400,406	351,037
Total Operating Expenses	512,276	835,106	1,325,461	1,334,809	1,027,421	(298,040)
Professional Services	39,143	60,000	60,000	60,000	60,000	0
Total Other Charges	261,264	370,846	387,991	387,991	387,991	0
Total Acq. & Major Repairs	568,348	175,000	85,297	145,297	85,297	0
TOTAL EXPENDITURES AND REQUEST	<b>\$14,000,412</b>	<b>\$15,385,250</b>	<b>\$15,406,663</b>	<b>\$15,952,367</b>	<b>\$15,407,773</b>	<b>\$1,110</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	16	16	16	16	16	0
Unclassified	281	281	281	281	277	(4)
<b>TOTAL</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>293</b>	<b>(4)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137. The Interagency Transfers are from the Department of Education for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide special education and related services for identified handicap children; for Class Size Reduction funds to carry out effective approaches to reduce class size, for ESEA-Title 1 funds to provide education continuity for children and youth in State-run institutions; for Title II funds to contribute to high quality development activities for math and science teachers; for Title III Technology Literacy funds to provide access to technologies that are effective in improving student achievement and teacher training; for Title IV funds to prevent violence in and around schools and to strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs; for Title VI funds for effecting improvement in elementary and academic programs; from the State Board of Secondary Education to provide professional development opportunities; from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients; and from the Office of Drug and Alcohol Abuse for educational services for those adolescents in treatment. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$105,728	\$105,728	\$105,728

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$11,569,390</b>	<b>\$15,385,250</b>	<b>297</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	Description or None
<b>\$11,590,803</b>	<b>\$15,406,663</b>	<b>297</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$5,202	\$5,202	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$3,584	\$3,584	0	Classified State Employees Merit Increases for FY 2002-2003
\$36,998	\$36,998	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$147,994	\$147,994	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$25,000	\$85,297	0	Acquisitions & Major Repairs
(\$25,000)	(\$85,297)	0	Non-Recurring Acquisitions & Major Repairs
\$115,951	\$115,951	0	Salary Base Adjustment
(\$219,461)	(\$219,461)	0	Attrition Adjustment
(\$75,225)	(\$75,225)	0	Salary Funding from Other Line Items
\$0	\$138,600	0	Group Insurance Adjustment
(\$152,533)	(\$152,533)	(4)	Other Adjustments -
<b>\$11,453,313</b>	<b>\$15,407,773</b>	<b>293</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>(\$3,014,724)</b>	<b>(54)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$11,453,313</b>	<b>\$12,393,049</b>	<b>239</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$3,014,724	54	Funding provided from DHH for Title 19 Medicaid reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities.

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$3,014,724</b>	<b>54</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE</b>
<b>\$11,453,313</b>	<b>\$15,407,773</b>	<b>293</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$60,000 Occupational therapy services to incarcerated youth at LTI-Bridge City

**\$60,000 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$0     This program does not have funding for Other Charges for Fiscal Year 2002 - 2003.

**\$0     SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$387,991     Office of Management and Finance - for services provided in the administration of Title XIX funded facilities

**\$387,991     SUB-TOTAL INTERAGENCY TRANSFERS**

**\$387,991     TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$85,297 Upgrade of existing computer systems, printers, and software

**\$85,297 TOTAL ACQUISITIONS AND MAJOR REPAIRS**